

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Institutions Division is responsible for the coordination of policy and programming at all state corrections institutions.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 777 and HB 796							
General	15.00	806,200	4,278,100	0	0	0	5,084,300
Federal	0.00	0	990,600	0	0	0	990,600
Other	1.00	48,500	99,200	0	0	0	147,700
Total	16.00	854,700	5,367,900	0	0	0	6,222,600
Appropriation Adjustments							
4.31 Supplemental - County Payments: Not recommended. State institutions and the Idaho Correctional Center shall be utilized to their fullest extent possible to reduce the need for county beds to house inmates.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(5,900)	0	0	0	0	(5,900)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(6,300)	0	0	0	0	(6,300)
FY 2001 Total Appropriation							
General	15.00	800,300	4,278,100	0	0	0	5,078,400
Federal	0.00	0	990,600	0	0	0	990,600
Other	1.00	48,100	99,200	0	0	0	147,300
Total	16.00	848,400	5,367,900	0	0	0	6,216,300
Expenditure Adjustments							
6.51 Transfer Between Programs							
General	0.00	0	(74,500)	0	0	0	(74,500)
Other	0.00	0	(56,600)	0	0	0	(56,600)
Total	0.00	0	(131,100)	0	0	0	(131,100)
6.52 Transfer Between Programs: Transfer training positions to the administration program.							
General	(2.00)	(95,900)	0	0	0	0	(95,900)
Total	(2.00)	(95,900)	0	0	0	0	(95,900)
FY 2001 Estimated Expenditures							
General	13.00	704,400	4,203,600	0	0	0	4,908,000
Federal	0.00	0	990,600	0	0	0	990,600
Other	1.00	48,100	42,600	0	0	0	90,700
Total	14.00	752,500	5,236,800	0	0	0	5,989,300
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	(1,900,800)	0	0	0	(1,900,800)
Total	0.00	0	(1,900,800)	0	0	0	(1,900,800)

Correction, Department of
Institutions

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	5,900	0	0	0	0	5,900
Other	0.00	400	0	0	0	0	400
Total	0.00	6,300	0	0	0	0	6,300
FY 2002 Base							
General	13.00	710,300	2,302,800	0	0	0	3,013,100
Federal	0.00	0	990,600	0	0	0	990,600
Other	1.00	48,500	42,600	0	0	0	91,100
Total	14.00	758,800	3,336,000	0	0	0	4,094,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	18,300	0	0	0	0	18,300
Other	0.00	600	0	0	0	0	600
Total	0.00	18,900	0	0	0	0	18,900
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	34,600	0	0	0	34,600
Other	0.00	0	600	0	0	0	600
Total	0.00	0	35,200	0	0	0	35,200
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	28,800	0	0	0	0	28,800
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	31,100	0	0	0	0	31,100
FY 2002 Total Maintenance							
General	13.00	757,400	2,337,400	0	0	0	3,094,800
Federal	0.00	0	990,600	0	0	0	990,600
Other	1.00	51,400	43,200	0	0	0	94,600
Total	14.00	808,800	3,371,200	0	0	0	4,180,000
Program Enhancements							
12.01 County Payments: Provide for the cost of housing inmates in county jails based on the projected number of inmates in FY 2002. Inmate population is forecasted to increase by fifty (50) inmates per month in FY 2002. This increase requires greater reliance on county jails and out-of-state facilities to house inmates which cannot be accommodated by existing state facilities.							
General	0.00	0	4,008,200	0	0	0	4,008,200
Total	0.00	0	4,008,200	0	0	0	4,008,200
12.02 Staffing Model Implementation: Provide for one additional correctional officer position to process inmate movement records and monitor institution roster management.							
General	1.00	34,000	2,200	0	0	0	36,200
Total	1.00	34,000	2,200	0	0	0	36,200

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12.03 Salary Equity: Not recommended. Provide for increased salaries to improve recruitment and retention of staff.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	14.00	791,400	6,347,800	0	0	0	7,139,200
Federal	0.00	0	990,600	0	0	0	990,600
Other	1.00	51,400	43,200	0	0	0	94,600
Total	15.00	842,800	7,381,600	0	0	0	8,224,400